

# SUMMARY OF FY 2000 EXPENSE BUDGET BY FUND AND AGENCY

101	General Fund	BUDGET
010	Aldermen	70,000
020	Board of Assessors	388,449
030	Building Department	802,742
040	City Clerk's Office	786,608
050	Mayor's Economic Development Office	205,020
070	City Solicitor's Office	668,411
100	Finance Department	898,274
130	Information Systems	1,687,068
140	Debt Service	13,333,158
160	Mayor/Budget Office	208,905
170	Non-Departmental Expenses	4,001,352
171	Civic Contributions	84,461
172	Non-City Programs	193,098
173	Conservation Commission	5,550
180	Office of Youth Services	346,511
190	Human Resources	836,472
200	Planning Department	660,383
210	Public Building Services	4,851,000
220	Tax Collector's Office	498,201
300	Fire Department	11,239,979
330	Police Department	11,901,782
410	Health Department	1,825,235
500	Highway Department	13,259,925
520	Traffic Department	2,563,711
600	Welfare Department	1,201,208
650	Parks, Recreation & Cemeteries	2,464,496
710	Library Department	1,895,862
720	School District Chargebacks	(6,800,000)
800	CIP Administration	2,583,000
820	Elderly Services	218,444
S00	School District	100,573,352
	Restricted	14,243,711

**GENERAL FUND TOTAL:** **\$187,696,368**

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## **801 Environmental Protection Division**

## **BUDGET**

270	Environmental Protection Division	13,672,294
	Restricted	525,466

**ENVIRONMENTAL PROTECTION DIVISION TOTAL:**

**\$14,197,760**

## **805 Aviation**

## **BUDGET**

A01	Aviation	24,147,000
	Restricted	690,000

**AVIATION TOTAL:**

**\$24,837,000**

## **807 Recreation Fund**

## **BUDGET**

650	Parks, Recreation & Cemeteries	2,771,844
	Restricted	272,274

**RECREATION FUND TOTAL:**

**\$3,044,118**

## **808 Aggregation**

## **BUDGET**

500	Highway Department	740,155
	Restricted	67,963

**AGGREGATION TOTAL:**

**\$808,118**

**TOTAL FY 2000 EXPENSE BUDGET**

**\$230,583,364**